

## 063 - SOCIAL SERVICES AGENCY

### Operational Summary

#### Mission:

The Social Services Agency is comprised of dedicated, caring, efficient staff whose mission is to deliver quality social services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, protect vulnerable adults and children, and recognize cultural diversity. We succeed in our mission through encouragement and respect for our clients, partnerships with the community and a commitment to innovation and excellence in leadership.

#### Strategic Goals:

- Provide emergency and support services to help needy or vulnerable adults and children to receive health care, food, shelter, clothing, and protection from abuse and neglect.
- Help the unemployed and under-employed achieve stable employment which promotes independence and self-sufficiency.
- Enhance the delivery of services by working with the community and other governmental agencies and by developing our staff.

#### Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>CALWORKS CASES WITH EARNED INCOME</b> <b>What:</b> The percentage of CalWORKs cases with mandatory Welfare-To-Work participants who report earnings. <b>Why:</b> Welfare reform laws stress client self-sufficiency & personal responsibility through employment.	68% of families with mandatory Welfare-To-Work participants report earnings. Legislation provides an incentive to counties based on the amount CalWORKs grants are reduced in cases that report earned income. SSA has earned over \$30 million since implementation of the incentive program in January '98.	As the CalWORKs caseload declines, the majority of the clients who remain in the caseload will consist of the hard to serve population. We will target those who are now employed & clients who have yet to achieve employment. We will seek to meet the federal participation rates for families of 40%.	Overall, the percentage of CalWORKs cases in Orange County reporting earned income has approximately doubled over the five most recent fiscal years. As the most prepared participants are being placed into employment, we face the challenge of serving an increasingly difficult clientele.

## Key Outcome Measures: (Continued)

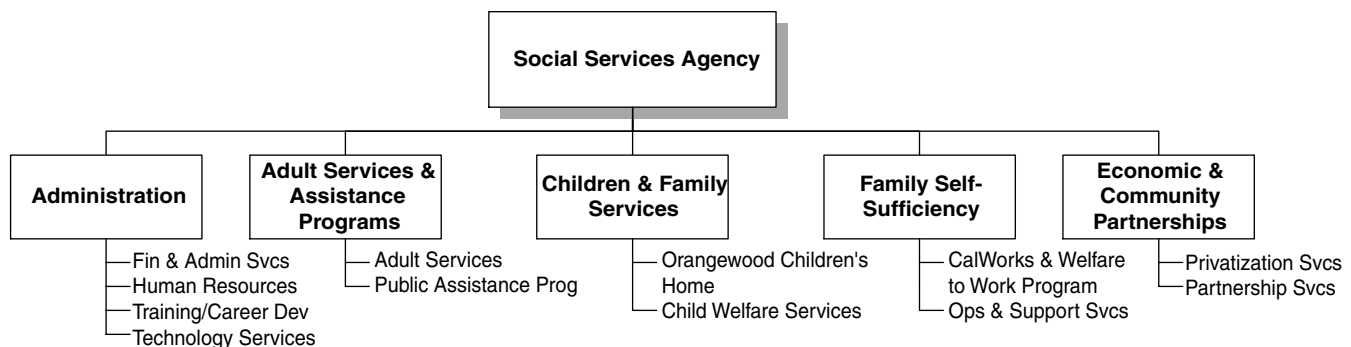
Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
<b>ADOPTIVE HOME PLACEMENTS</b> <b>What:</b> The number of children placed in homes approved for adoptive placement. <b>Why:</b> Adoptive placements allow kids to achieve permanency and stability in homes free from abuse/neglect.	Placement of children in adoptive homes increased slightly until FY 97/98. In FY 98/99, the number of adoptive placements hit an all time high of 374, reflecting a 44% increase over the previous year. Based on data through December 1999, 191 children have been adopted during FY 99/00.	Our goal for FY 00/01 is to maintain the same level of adoptive placements as in the previous year.	Adoption achieves permanency and stability for kids coming into the system and provides a chance for children to develop supportive, familial relationships that go on past age 18. By increasing the numbers of adopted children, we are making these differences in the lives of the adopted children.
<b>MEDI-CAL COVERAGE</b> <b>What:</b> Monthly average of persons receiving Medi-Cal less persons receiving Medi-Cal in other programs. <b>Why:</b> Monitoring persons served by this program alerts us to the medical needs of needy families.	The monthly average number of persons receiving Medi-Cal has increased slightly over a five-year period. In FY 98/99, the monthly average number of persons with Medi-Cal coverage was 119,000. In FY 99/00 to date that number has increased to 123,000 or 3.7%.	The average number of persons receiving Medi-Cal benefits is expected to continue to increase by approximately 5%. This is due to ongoing outreach efforts, changing eligibility rules allowing more people to become eligible, and removal of barriers such as the requirement to visit a welfare office.	We are focusing on outreach services to increase the number of persons who are covered by Medi-Cal. Working collaboratively with other government agencies, CBOs, CalOPTIMA, and medical providers, we continue to explore ways to encourage parents to enroll in & make use of this health care coverage.
<b>ADULT PROTECTIVE SERVICES ELDER FINANCIAL ABUSE CASES</b> <b>What:</b> This measurement depicts the cumulative amount of preserved/recovered funds of exploited elders. <b>Why:</b> In 1999 the Adult Protective Services Program was mandated & implemented in all counties.	Adult Protective Services responds to reports of elder/dependent adult abuse and exploitation. Much of this abuse is financially motivated. In the first six months of the project, \$11.4 million in real property or liquid assets for adult victims of financial abuse has been preserved or recovered.	As this project is new, it is difficult to establish a target. Based on the first 6 months of the project (eliminating the 4 highest cases and 4 lowest cases), the average recovered is \$347,000. Based on an estimate of 46 referrals for calendar year 2000, we would expect to recover \$4.2 million.	In July 1999, two Deputy Public Guardian Probate Investigators were hired to handle Adult Protective Services financial abuse cases. Referrals from the Agency workers began in mid-July 1999. Since that date, over \$11 million have been preserved or recovered to protect the quality of life of elders.

## Fiscal Year 1999-00 Key Project Accomplishments:

- A new Medi-Cal Program was implemented which provided enhanced health care coverage for the local community. This project required review and conversion of over 85,000 Medi-Cal cases.
- Expansion of the California Food Assistance Program provided Food Stamp benefits to a large noncitizen legal resident population previously excluded from federal assistance.
- Supported emancipating foster youth with services such as housing, information on education and training opportunities as well as referrals to other services.
- SSA continues to work with the Health Care Agency and the Probation Department on service projects including: 300 Delinquency Prevention Project, Continuing Care Placement Unit, and Foster Youth Support Program which offer community-based intervention services that emphasize the strengths of the child and family and are individualized to address particular needs.
- Through partnership with private adoption agencies increased the number of homes available for dependent children and increased adoptive placements.

- Established an identification and referral process to a specialized unit for CalWORKs families who are victims of domestic abuse.
- The agency's efforts to remove barriers and to promote client access to employment resulted in \$30 million of state incentive funds awarded to the County. Intensive planning is underway to reinvest this incentive funding in programs that will help maintain families in an independent, healthy and safe environment.
- The Agency has implemented six major contracts providing employment case management, pre and post employment services, job search, employability assessments, child care, and medical review services to over 13,000 CalWORKs cases.
- Expanded the educational opportunities for staff in undergraduate and graduate programs through the California State University Fullerton and Cypress College.
- SSA acquired several additional work sites, completed the co-location of staff at others and has planned renovations to facilitate the integration of CalWORKs and employment-related services, which have greatly improved client access to these services.
- Adult Protective Services expanded the outstationing of Senior Social Workers into nine police departments throughout the county. Social workers and law enforcement partner on adult abuse cases to provide necessary investigation and coordination of services to victims. In addition, Adult Services funds two Deputy Public Guardian positions, to work with APS social workers in cases of financial abuse of the elderly and disabled and they have recovered millions of dollars of assets for victims of financial abuse.
- Implemented 24-hour response for elder and dependent adult cases. Adult Protective Services social workers are available 24-hours to respond to reports of abuse or exploitation of elderly or disabled adults. Social workers are able to provide emergency shelter or emergency in-home care, as well as other tangible services to victims of elder or dependent adult abuse.
- Established a single point of entry for IHSS and MSSP applicants. In March 1999, MSSP was transferred successfully to SSA. The IHSS intake process was modified and social workers are accepting applications for both programs.

## Organizational Summary



**SSA ADMINISTRATION** - Supports the goals of the agency by implementing, facilitating, and coordinating administrative services and projects through fiscal management, human resources, accounting, systems, training, research, and program integrity functions.

**ADULT SVCS & ASSISTANCE PRGRM** - Protects the aged and disabled from abuse and exploitation so that they may live in a safer environment. Administers Federal, State and County mandated assistance programs including Medi-Cal, Food Stamps, General Relief, and Refugee Cash Assistance.

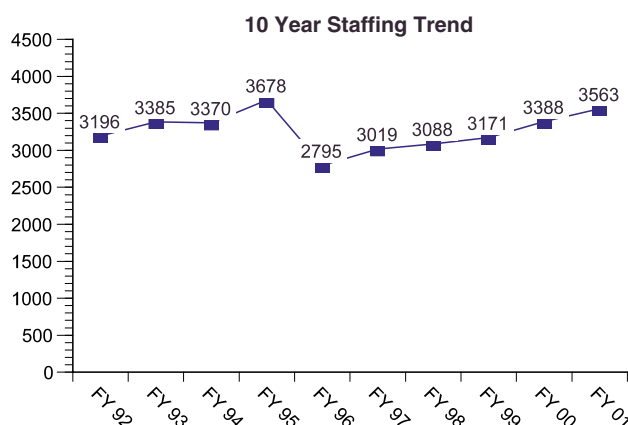
**CHILDREN & FAMILY SERVICES** - Protects children through the prevention or remedy of conditions which may result in abuse and promotes maintaining families so that children can remain in or return safely to their homes.

**SSA FAMILY SELF-SUFFICIENCY** - Administers Federal, State and County mandated CalWORKs program to enable disadvantaged individuals and families to become self-sufficient through employment.

**ECONOMIC & COMM PARTNERSHIPS** - Supports the goals of the agency by implementing community partnerships, child care capacity building, strategic planning, privatization services, legislative analysis and volunteer coordination.

**SSA DIRECTOR** - Supports the goals of the agency by directing all agency programs and operations.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- SSA staffing levels increased from FY 97 to FY 00 due to the following:
- Medi-Cal, Food Stamps, Adult Protective Services, In-Home Supportive Services, Foster Care, Child Welfare Services Caseload Growth
- Governor's Adoptions Initiative
- County Restructuring
- Welfare Reform
- Orangewood Children's Home (AB 1197)
- Technology Support for Mandated Systems

- Placement Resources and Support
- Transfer of Multipurpose Senior Services Program from CSA
- Independent Living Program
- Child Welfare Services Workload Relief

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

SSA established the Shelter Care Facilities Development and Maintenance Fund (14T) to budget and account for Shelter Care facilities projects approved in the County's Strategic Financial Plan. Although construction of a 60 bed Tustin facility was planned for FY 2000/01, actual construction will not begin until FY 2001/02. SSA budgets are within their net county cost target as part of the County's Strategic Plan.

### Changes Included in the Recommended Base Budget:

Projected moderate growth for the various programs administered by SSA.

Annualization of mid-year augmentations including full year funding for Placement Resources, Child Welfare Services Caseload Relief, Adult Protective Services, and Child Health and Disability Prevention Program.

EDP appropriations have increased due to increased data center costs, planned replacement of aged equipment, and cost of development project (CalWIN) approved in the FY 1999/2000 budget.

Annualization of new leases established mid-year and partial year costs for new leases anticipated in FY 2000/01.

Increased appropriations for CalWORKs contracted services, child care, transportation, and ancillary costs based on projected client use of these items.

General salary increases, Performance Incentive Pay program, Management Performance Plan.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>CHILDREN &amp; FAMILY SERVICES</b> <b>Amount: ..... \$ 4,374,004</b>	Child Welfare Services Workload Relief	Reduce caseload targets by 10%. Reduce turnover rate by 7%. Increase number of social workers 5%.	063-001
<b>CHILDREN &amp; FAMILY SERVICES</b> <b>Amount: ..... \$ 160,640</b>	Independent Living Program Expansion	Develop enhanced ILP by midyear FY 00/01 to provide services to the expected caseload increase.	063-002

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	3,319	3,388	3,409	3,563	154	N/A
Total Revenues	216,377,549	290,702,796	233,998,928	335,722,922	101,723,994	43.47
Total Requirements	241,624,018	311,381,444	251,835,307	358,877,735	107,042,428	42.50
Net County Cost	25,246,469	20,678,648	17,836,379	23,154,813	5,318,434	29.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SOCIAL SERVICES AGENCY in the Appendix on page 433.

## Highlights of Key Trends:

- Projected moderate growth for the various programs administered by the Agency. State continues to mandate and fund new or enhanced services and programs.

## Budget Units Under Agency Control

No.	Agency Name	SSA Administration	Adult Svcs & Assistance Prgrm	Children & Family Services	SSA Family Self- sufficiency	Economic & Comm Partnerships	SSA Director	Total
063	Social Services Agency	31,097,045	71,961,104	117,418,546	124,442,813	13,492,735	465,492	358,877,735
065	Calworks Family Group/unemployed Parents	0	0	0	112,965,150	0	0	112,965,150
066	AFDC - Foster Care	0	0	103,762,065	0	0	0	103,762,065
067	Aid To Refugees	0	574,656	0	0	0	0	574,656
068	Case Data System	0	0	0	0	0	0	0
069	General Relief	0	1,366,765	0	0	0	0	1,366,765
14T	Shelter Care Facility Development & Maint	0	0	8,461,219	0	0	0	8,461,219
<b>Total</b>		31,097,045	73,902,525	229,641,830	237,407,963	13,492,735	465,492	586,007,590